

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2011/12**

**Budget Committee**

**Recommendations**

**WASTE DISPOSAL**

**Transfer Station**

	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Labor	\$9,379.00	-\$79.00	\$9,500.00	\$2,898.25	\$6,601.75	\$10,608.00	\$1,108.00	11.66%	\$9,364.63
PERC	\$27,259.50	\$5,040.50	\$35,000.00	\$12,903.72	\$22,096.28	\$34,000.00	-\$1,000.00	-2.86%	\$27,058.31
Transportation	\$27,595.01	\$3,704.99	\$30,400.00	\$5,164.58	\$25,235.42	\$31,600.00	\$1,200.00	3.95%	\$27,129.10
Toilet	\$3,259.01	-\$2,119.01	\$315.00	\$0.00	\$315.00	\$0.00	-\$315.00	-100.00%	\$2,032.60
Maintenance	\$525.86	\$474.14	\$1,000.00	\$910.20	\$89.80	\$800.00	-\$200.00	-20.00%	\$650.44
Electricity	\$309.36	\$90.64	\$400.00	\$33.95	\$366.05	\$350.00	-\$50.00	-12.50%	\$326.00
Telephone	\$164.05	\$75.95	\$240.00	\$40.00	\$200.00	\$180.00	-\$60.00	-25.00%	\$159.78
Other	\$25.00	-\$25.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$67.24
Hazardous Waste	\$130.81	\$469.19	\$750.00	\$131.00	\$619.00	\$750.00	\$0.00	0.00%	\$442.21
Demolition Debris	\$49.78	\$150.22	\$200.00	\$17.60	\$182.40	\$200.00	\$0.00	0.00%	\$153.47
DEP Permits	\$556.00	-\$156.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$406.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$13,020.74	\$3,079.26	\$14,500.00	\$2,734.10	\$11,765.90	\$16,000.00	\$1,500.00	10.34%	\$12,601.49
Dump Closing/Monitoring	\$1,870.00	\$3,830.00	\$5,700.00	\$0.00	\$5,700.00	\$2,000.00	-\$3,700.00	-64.91%	\$4,168.98
<b>Total Solid Waste/Recycling</b>	<b>\$84,944.12</b>	<b>\$14,535.88</b>	<b>\$99,305.00</b>	<b>\$25,633.40</b>	<b>\$73,671.60</b>	<b>\$97,788.00</b>	<b>-\$1,517.00</b>	<b>-1.53%</b>	<b>\$85,361.06</b>